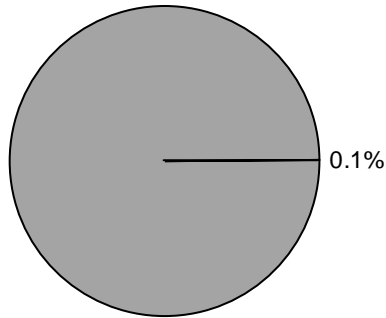


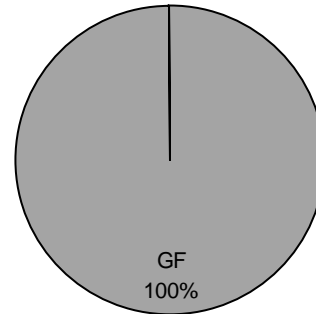
FY2006 Budget Briefing

State Auditor

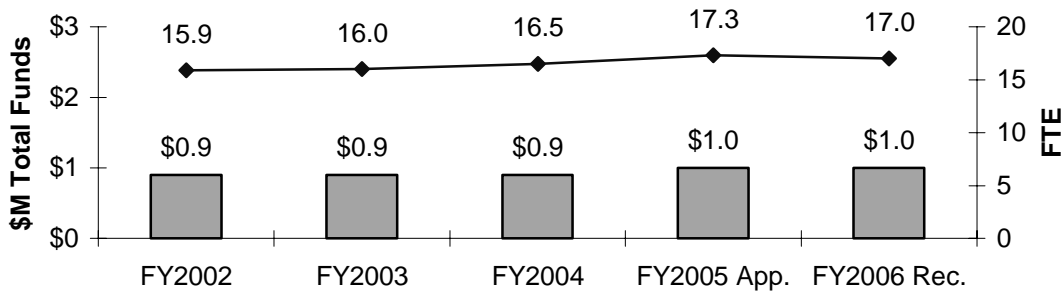
Agency's Share of Total
Budgeted State General Fund
FY2006



Agency's Funding Source Split
FY2006 Bdugeted



Budget History



Key Responsibilities

The constitutional office of State Auditor is responsible for pre-auditing all claims against the state and issuing warrants (checks) for payment. The State Auditor is also responsible for recording and monitoring the state's financial management. The office deposits social security payments and federal income taxes with the Internal Revenue Service. The State Auditor is also responsible for auditing and correcting the wage data and social security records for all government employees in the state, including the employees of the 740 units of local government. The Office of State Auditor is also the repository for state consulting contracts; approximately 3,000 contracts are on file.

Key Personnel

- State Auditor, Richard L. Sattgast

Office of State Auditor

For FY2006, the State Auditor requests \$1,087,465 from the State General Fund and 18.3 FTE. This is an increase of \$82,819 (8.2%) from FY 2005. The Governor recommends \$1,029,130 from the State General Fund and 17.0 FTE. This is an increase of \$24,484 (2.4%) from FY 2005 and a decrease of \$58,335 (5.4%) from the agency's request.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	795,040	854,699	902,618	865,474	10,775	1.3%
Travel	13,829	23,350	26,062	15,849	(7,501)	-32.1%
Contractual Services	67,210	78,410	106,273	101,353	22,943	29.3%
Supplies and Materials	32,210	34,687	36,021	35,123	436	1.3%
Capital Outlay	15,197	13,500	16,491	11,331	(2,169)	-16.1%
TOTAL	923,486	1,004,646	1,087,465	1,029,130	24,484	2.4%

Funding Sources:

General Funds	923,486	1,004,646	1,087,465	1,029,130	24,484	2.4%
FTE	16.5	17.3	18.3	17.0	-0.3	-1.7%

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. FTE Position	35,765	35,765	1.0	0	0	0.0
B. Intern	8,620	8,620	0.0	4,500	4,500	0.0
C. Computer Consultant	29,920	29,920	0.0	29,920	29,920	0.0
Total	74,305	74,305	1.0	34,420	34,420	0.0

- A. FTE Position. The State Auditor requests \$35,765 from the State General Fund for the salary and benefits. The position will help process vouchers which have grown by approximately 1,000 per year. The average time to process a voucher is currently 4 days. The position will assist with the scanning project that was started in FY 2005. In FY 2006, the scanning project will cover creditor garnishments, child support, wage assignments, tax levies, student loans, agency authorizations, W-4 Forms, and uncashed checks. **The Governor does not recommend this enhancement.**
- B. Intern. The State Auditor requests \$8,620 for the salary and benefits for an intern. **The Governor recommends \$4,500.**
- C. Computer Consultant. The State Auditor requests \$29,920 for a computer consultant to implement the scanning project. **The Governor concurs.**

Revenues

Other Fund Revenue Sources

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
Receipts from garnishments	\$ 7,005	\$ 7,590	\$ 7,740	\$ 7,905	12.8%

Selected Performance Indicators

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>
Vouchers Returned for Correction	5,161	5,806	5,900	6,100
Vouchers Audited	290,140	292,110	293,000	294,500
% of Vouchers Returned for Correction	2.17%	1.99%	2.01%	2.07%
Warrants Written:				
Regular and Social Services	788,021	740,242	718,000	700,000
Colleges, Regents, SDSD, SDSVH	141,658	151,777	149,000	147,500
Labor – Aberdeen	3,643	4,249	4,200	4,150
Lottery	2,790	3,419	3,200	3,200
ACH Vendor Payments	7,918	11,088	14,200	17,370
ACH Transfer Documents Approved	892	1,014	1,100	1,200
Levies/Garnishments Processed	30/502	43/536	45/550	47/565
Child Care Court Order Payments	240	252	260	270
Wage Assignments	70	77	80	85
Stop Payments Issued	623	724	750	773
Consultant Contracts Filed	3,424	3,458	3,425	3,425
Replacement Warrants Filed	608	740	750	760
Forged Warrants	29	24	25	26
Local Bank Accounts	203	206	206	206
Active Government Subdivisions	740	737	735	733

Other Departmental Issues

A. Interim Appropriation Actions

	Approved FY2005 Budget	Interim Action	Revised FY 2005 Budget
Funding Sources:			
General Funds	\$ 1,004,646	\$ -	\$ 1,004,646
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
Total	<u>\$ 1,004,646</u>	<u>\$ -</u>	<u>\$ 1,004,646</u>
F.T.E.	17.3	-	17.3

There have been no interim adjustments.